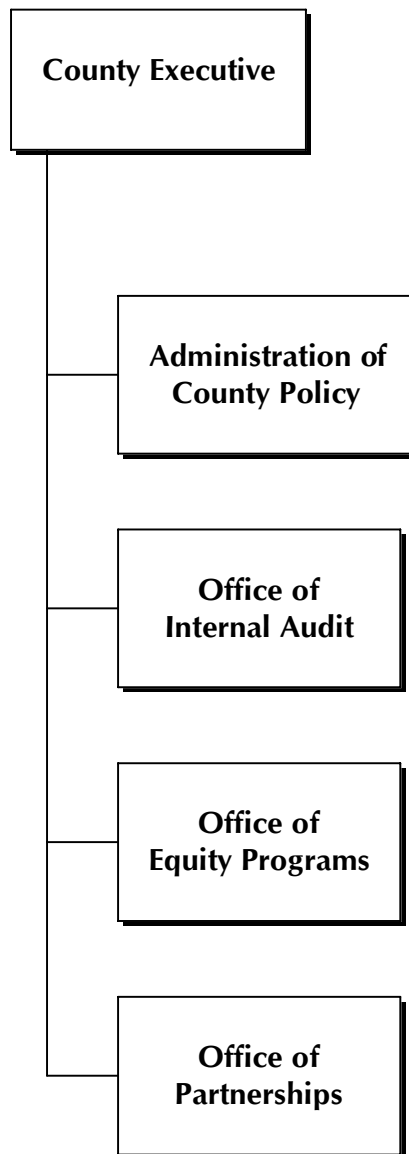


Office of the County Executive



Mission

To provide leadership, strategic direction and administrative oversight to all aspects of government operations, to make recommendations on operations and policies to the Board of Supervisors, and to ensure that County government policy as articulated and/or legislatively mandated by the Board of Supervisors is implemented in an effective and economical manner. In order to succeed, it is imperative that this office works in concert with the Board of Supervisors, citizens, businesses, organizations, County agencies and other interested parties that make up the County of Fairfax. Through leadership, enhanced customer service, accountability for our results, and partnerships and collaborations with the community, the office intends to pursue a larger, corporate-wide objective: our shared vision of Fairfax County as a safe, caring, attractive, well-connected and involved community in which care is taken to protect and preserve the natural environment.

Office of the County Executive

Focus

Administration of County Policy

The Office of the County Executive assesses emerging trends and issues, and identifies strategies to respond to these challenges; takes the lead role in coordinating resources to respond to countywide emergency/disaster situations and provides ongoing support. The office develops policies and programs that motivate staff, engage citizens and effectively address community needs and priorities; acts as the official liaison with the Board of Supervisors; executes the policies established by the Board of Supervisors or mandated by the State; develops and leads a customer-friendly and efficient workforce that is adaptable to the ongoing change within the County and is responsive to the diversity of our community; and seeks to ensure all agencies and employees participate in the work of leadership.

The office will continue to focus on the County Strategic Planning Initiative ensuring that programs are appropriately aligned to meet the expectations of the community as determined by the Board of Supervisors, and that the Strategic Planning Initiative communicates County priorities and directions to both citizens and employees. The office also will continue with the countywide focus to build capacity within the organization through the George Mason Fellows program, the Leading, Educating and Developing (LEAD) program and other development opportunities.

The office will continue to focus on countywide communication by developing more effective ways to communicate with employees, County residents, businesses and community organizations using a variety of approaches including providing more of its publications on the County's Web site as well as employing appropriate technologies to reach the diverse audiences represented. One strategy the County has developed to assist in this initiative is creating a cohesive look, feel, and message to all County communications so that Fairfax County sends a single message through many mediums.

The office provides strategic direction to information technology planning; monitors legislation on the state and federal level in the interests of Fairfax County and its residents; coordinates environmental programs and policies that effectively and sensitively address environmental issues and promote a clean, safe environment; coordinates revitalization efforts countywide; fosters collaborative approaches and partnerships with the private, non-profit and corporate sectors that address pressing community needs; promotes regional solutions to regional issues through participation on appropriate regional decision-making bodies; and ensures the sound management and stewardship of all financial resources. The office also has expanded the County's legislative focus to include a larger presence in the federal arena by assessing the policy impact of and response to proposed federal legislation affecting the County.

THINKING STRATEGICALLY

Strategic issues for the department include:

- o Providing leadership and direction to a customer-friendly, efficient workforce that is adaptable to the ongoing change within the County and is responsive to the diversity of our community;
- o Developing more effective means to communicate with County residents, businesses, community organizations and employees using a variety of approaches and employing appropriate technologies to reach the diverse audiences represented;
- o Increasing awareness about the County's programs and policies regarding equal opportunity and alternative dispute resolution; and
- o Creating and further developing diverse community partnerships to address social challenges while stimulating civic responsibility and involvement.

Office of the County Executive

In response to the changing face of Fairfax County, the Office of the County Executive promotes the value of diversity in the workforce and in the community. The Language Access Coordinator position assists departments with the development of agency-specific plans and monitors activities to ensure that persons with limited English proficiency are receiving equal access to County services. This position also assists the Department of Human Resources in increasing recruitment of multilingual candidates for County employment. The office encourages full participation and collaboration of all employees from diverse cultural and language backgrounds as well as varied skill sets. In addition, the office provides the framework, concepts and learning opportunities to achieve defined expectations and results. It strives for cohesiveness within the organization and fosters a culture of improvement throughout the County by following the values and principles embodied in the Employee Vision Statement.

The office continues to promote several programs such as Strengthening Neighborhoods and Building Communities, which works with community leaders and civic associations to assist them in building the capacity in neighborhoods to sustain their own appearance, health, leadership, organization and safety. This is a cross-county initiative coordinating with staff from the Police Department, Department of Housing and Community Development, Health Department, Department of Community and Recreation Services, Department of Systems Management for Human Services, Department of Planning and Zoning and the Department of Public Works and Environmental Services. Another cross-county initiative is the Gang Prevention Program which works with community organizations, schools, and the juvenile system to help reduce gang activity in Fairfax County.

Office of Internal Audit

The Office of Internal Audit assists senior management in efficiently and effectively implementing programs that are in compliance with policies and procedures as articulated and/or legislated by the Board of Supervisors. The office works to proactively identify risks, evaluate controls, and make recommendations that will strengthen County operations.

Office of Equity Programs

The County's Equal Employment Opportunity Enforcement (EEO) program, administered by the Office of Equity Programs, ensures County compliance with all federal, state and County mandates granting equal access to all County services, programs and employment opportunities. In particular, the equal opportunity staff provides technical assistance, training and conducts investigations of alleged discrimination to ensure equality in the workforce. Adherence to the requirements of the Americans with Disabilities Act (ADA) is another component of the program which involves providing technical guidance to managers and employees about accessibility to facilities and services for the public as well as responding to requests for employee disability accommodations. The Office of Equity Programs continues to develop outreach initiatives in County government and in the communities the County serves. For example, the Office of Equity Programs has provided technical guidance to managers and employees seeking to comply with the American Disabilities Act when holding special events. It also has developed and presented various EEO discussion sessions on mental health, generation gaps, and stress management. Finally, the office sponsored its second annual Diversity Conference for approximately 350 County employees.

The Alternative Dispute Resolution (ADR) Mediation and Pay for Performance Appeals Panel program manages every stage of the intake of disputes for mediation. This program has been successful in resolving disputes between employees and supervisors that may have otherwise been forwarded to the Civil Service Commission for resolution through a more time-consuming process. The Appeals Panel program will continue to support the goal of the Pay for Performance program by bringing supervisors and employees together in an informal setting to resolve evaluation issues. In addition, ADR staff provides formal mediation and conflict resolution process training opportunities for County employees.

Office of the County Executive

Office of Partnerships

In support of the County's commitment to public/private partnerships, Fairfax County's Office of Partnerships builds beneficial alliances with the business, medical, educational, civic, services sectors and ecumenical communities, to enhance the quality of life for residents of Fairfax County while at the same time creating a culture of engagement between County government and residents. A number of key partnerships are described below.

The Medical Care for Children Partnership (MCCP) is a community partnership that is dedicated to providing access to medical and dental services to children of the working poor of Fairfax County. MCCP aims to meet the health care needs of all Fairfax County children through the continuous development of partnerships between the government, the medical, business and foundation communities, thereby administering the most cost efficient method to ensure a healthy population. In FY 2006 the Office of Partnerships completed the third year of the Medical Care for Children Partnership (MCCP) pediatric nurse practitioner (PNP) grant from the United States Department of Health and Human Services. This grant-funded program enrolled 200 children with one pediatric nurse. In FY 2006 the MCCP Advisory Council created a stronger link to public schools by including educational professionals on the advisory council, resulting in effective outreach to uninsured families through public schools meetings. MCCP also expanded council membership to include a MCCP client and a youth representative in order to reach more prospective clients.


The Computer Learning Centers Partnership (CLCP) provides high tech resources for children and their families who otherwise would not have access to current technology. By developing computer centers in housing developments, community centers, churches and public schools throughout Fairfax County, hundreds of children are afforded the same access to technology as children who have computers in their homes. FY 2006 was the first full year of operation for the 21st Community Learning Centers Grant. A preliminary evaluation shows the grant is improving children's grades at Mount Vernon Woods and Hybla Valley Elementary Schools; 59 percent of participating students experienced a letter grade improvement in at least one core subject. The Office of Partnerships is redesigning its Computer Learning Centers model in FY 2007 to more effectively harness the corporate community's support of technology for the Centers, and to shift the daily administration of individual learning Centers from the Office of Partnerships to partners such as community based organizations, public schools and other County agencies. Having strong partners for day-to-day center operations will allow the Office of Partnerships to focus its own staff resources on developing new partnerships. In FY 2007, CLCP operations at the Sacramento Neighborhood Center were contracted out to United Community Ministries on a trial basis, allowing Partnerships to examine the feasibility of managing such a program through a non-profit.

The Allied Health & Nursing Partnership (AHNP), partnering with Northern Virginia Community College and the business community, provides resources and options for qualified underserved Fairfax County residents interested in allied health careers. In FY 2006, the Office of Partnerships began to transform this partnership to better meet the critical need for trained health care workers in Fairfax County. Staff redesigned the program with input from the AHNP advisory council. The redesign allowed the Office of Partnerships to connect the majority of AHNP students with financial aid for tuition and books, and to redirect funds donated to the County to program medical and dental equipment costs, and to fees associated with required certification exams. AHNP has developed strategic partnerships with businesses and hospitals in order to provide expanded funding for these items, and it is in the process of recruiting volunteer mentors to advise program participants as they move through the educational program towards a career in the health care industry. The Office of Partnerships recognizes the AHNP can serve as a model for a broader based program to train adults in job areas currently experiencing shortages in qualified applicants, such as certain technology sectors.



In FY 2007, the Office of Partnerships worked with several other County agencies, including the Department of Family Services, Department of Human Services Systems Management, Libraries, Department of Information Technology, and Department of Community and Recreation Services, as well as numerous private sector organizations and individuals, to implement the Earned Income Tax Credit program which completed approximately 800 tax returns for residents whose average income was \$18,000. This effort resulted in over \$1.1 million in tax refunds to program participants, demonstrating Fairfax County's commitment to creating a more caring government, while at the same time improving the economic health of participating low-income residents.

Office of the County Executive


New Initiatives and Recent Accomplishments in Support of the Fairfax County Vision

 Maintaining Safe and Caring Communities	Recent Success	FY 2008 Initiative
Support the initiative of building resilience within communities, enabling communities to be actively involved in sustaining their appearance, health, leadership, organization and safety.	✓	✓
Established a cross-agency and community-wide council on gang prevention for the ongoing identification of resources within County government, faith-based organizations and non-profit organizations to reduce gang activity/involvement within at-risk populations and communities throughout Fairfax County. A Countywide Gang Prevention Coordinator leads the implementation of the Office of Juvenile Justice and Delinquency Prevention's gang prevention model, assists the Northern Regional Commission's gang assessment, and serves as chairperson for the Northern Virginia Regional Gang Task Force Coordinators Committee. Recent County initiatives include the creation of a Gang Helpline to link residents directly impacted by gang-involved youth with appropriate services and the expansion of the Gang Prevention Web Page.	✓	✓
Lead the coordination of resources to respond to countywide emergency/disaster situations and provide ongoing support.	✓	✓
Link eligible uninsured children and adults to medical and dental providers.	✓	✓
 Maintaining Healthy Economies	Recent Success	FY 2008 Initiative
Provide technology access and training near to the homes of, and readily accessible to, underserved families, through such initiatives as the Computer Learning Centers Partnership (CLCP) technology labs. In FY 2008, identify and engage additional CLCP program sponsors to support and ensure the success of these neighborhood resource centers.	✓	✓
Continue to facilitate equal access to post-secondary educational opportunities for high school students from low-income and/or potential first generation college families, as required by the Virginia Department of Education Project Discovery Program.	✓	✓
Continue to champion and support the needs of the Allied Health and Nursing Partnership (AHNP), which educates and trains qualified Fairfax County residents for careers in the health professions. In FY 2006, in conjunction with the AHNP advisory council, redesigned the partnership, thus connecting the majority of AHNP students with financial aid for tuition and books and freeing County funds for program medical and dental equipment costs and certification exam fees. Continue to develop strategic partnerships with businesses and hospitals which can financially support the program.	✓	✓

Office of the County Executive

 Practicing Environmental Stewardship	Recent Success	FY 2008 Initiative
Protect the environment by complying or going beyond federal/state regulations. Strive to more fully integrate environmental awareness and understanding into all levels of agency decision making, as operations focus on controlling pollution and preventing environmental problems and their associated costs.	✓	✓
Lead the County's commitment to teleworking by providing consistent, reliable, and secure remote access to the County's business applications, with the goal of increasing employee participation in the County's telework program.	✓	✓
 Creating a Culture of Engagement	Recent Success	FY 2008 Initiative
Continue to coordinate information and resources for cross-cutting initiatives to ensure the flow of information, ideas, and opportunities throughout the organization. In FY 2007 the Office of the County Executive implemented an electronic version of the Board of Supervisors' package, providing a new vehicle for citizens, staff, and community organizations to view the Board of Supervisors' agenda and Board items.	✓	✓
Assure the County engages new citizen leaders in the business of government and that all County employees have access to leadership development opportunities.	✓	✓
Identify community projects and collaborate with other organizations to complete these projects. Staff's participation in community projects demonstrates the effective use of teamwork to understand the diversity of interests and to get things done. In the past, staff participated in projects sponsored by Habitat for Humanity and Nurturing Parents Program.	✓	✓
Established the Employee Volunteer Diversity Steering Committee to promote the County's diversity policy. Committee members develop and plan educational programs highlighting the culture, customs and heritage of different populations.	✓	
Continue to increase the influence and reach of the office through attending community meetings and programs in order to better understand the needs of the multicultural workforce and external community.	✓	✓
Develop community-wide partnerships, under the guidance of advisory councils, to provide resources, assets, activities, and opportunities for underserved children and families in areas such as education, technology, and health care. Partnerships stimulate civic responsibility and resident involvement in addressing social challenges.	✓	✓
Build seasonal partnerships with community based organizations, corporations, and individuals to provide essential items and gifts to underserved families participating in Office of Partnerships' programs.	✓	✓

Office of the County Executive

 Exercising Corporate Stewardship	Recent Success	FY 2008 Initiative
Assist the development of Board legislative policy and analyze enacted state and federal laws to ensure County compliance. Continue to expand the County's focus in the federal arena, and improve the County's awareness of the impact of both federal and state legislative and budget actions on the County.	✓	✓
Continue to develop and expand the Office of Internal Audit's intranet site to serve as an internal control resource and self-assessment tool for County departments.	✓	✓
Continue to develop a global risk assessment model in order to align the Office of Internal Audit's audit test work and resources with high risk areas; continue to assist in the implementation of sound controls through participation in system development projects; and continue to refine the process of performing procurement card audits and cyclical business process evaluations of departments and processes throughout the County.	✓	✓
Implement a continual audit process which uses automated key indicators to spot trends or spikes in data, indicating elevated risk. This will allow the Office of Internal Audit to cover a wider area of potential risks throughout the County and to take proactive steps to evaluate and examine the effectiveness of control systems in place.	✓	✓
Increase County employees' knowledge and awareness of internal controls and fraud factors throughout the County. The Office of Internal Audit will continue to make presentations at seminars and training courses, focusing on skill development for those processing, supervising and managing, so that risks are managed effectively throughout the County.	✓	✓
Offer training on issues related to alternative dispute resolution methods and equal opportunity programs and policies. Training programs are an investment in the workforce because these programs develop employees' talents and prepare them to address the needs of the community.	✓	✓
Lead and monitor the County's plan to provide physically accessible facilities and services to persons with disabilities, as required by the Americans with Disabilities Act (ADA) and any U.S. Department of Justice FY 2007 audit findings.	✓	✓

Office of the County Executive

Budget and Staff Resources

Agency Summary					
Category	FY 2006 Actual	FY 2007 Adopted Budget Plan	FY 2007 Revised Budget Plan	FY 2008 Advertised Budget Plan	FY 2008 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	51/ 51	51/ 51	51/ 51	51/ 51	51/ 51
Exempt	3/ 3	3/ 3	3/ 3	3/ 3	3/ 3
Expenditures:					
Personnel Services	\$5,196,164	\$5,735,428	\$5,728,428	\$5,859,469	\$5,859,469
Operating Expenses	2,065,574	2,121,907	2,235,704	2,115,786	2,115,786
Total Expenditures *	\$7,261,738	\$7,857,335	\$7,964,132	\$7,975,255	\$7,975,255

* As directed by the Board of Supervisors during its revitalization retreat in December 2006, a new Office of Community Revitalization and Reinvestment has been created in the Office of the County Executive. Funding adjustments, including reallocations from the Department of Housing and Community Development, will be made as part of the FY 2007 Carryover Review.

FY 2008 Funding Adjustments

The following funding adjustments from the FY 2007 Revised Budget Plan are necessary to support the FY 2008 program:

- ◆ **Employee Compensation** **\$243,011**
 An increase of \$243,011 in Personnel Services associated with salary adjustments is necessary to support the County's compensation program.
- ◆ **Personnel Services Reduction** **(\$118,970)**
 A decrease of \$118,970 in Personnel Services as part of an across-the-board reduction to meet budget limitations based on available revenues as a result of a flattening residential real estate market.
- ◆ **Other Adjustments** **(\$112,918)**
 A decrease of \$112,918 due to the carryover of \$106,797 in one-time expenses included as part of the FY 2006 Carryover Review, and a decrease of \$6,121 in Department of Vehicle Services charges based on anticipated charges for fuel, vehicle replacement, and maintenance costs.

Board of Supervisors' Adjustments

The following funding adjustments reflect all changes to the FY 2008 Advertised Budget Plan, as approved by the Board of Supervisors on April 30, 2007:

- ◆ The Board of Supervisors made no adjustments to this agency.

Changes to FY 2007 Adopted Budget Plan

The following funding adjustments reflect all approved changes in the FY 2007 Revised Budget Plan since passage of the FY 2007 Adopted Budget Plan. Included are all adjustments made as part of the FY 2006 Carryover Review and all other approved changes through December 31, 2006:

- ◆ **Carryover Adjustments** **\$106,797**
 An increase of \$106,797 is due to encumbered carryover.

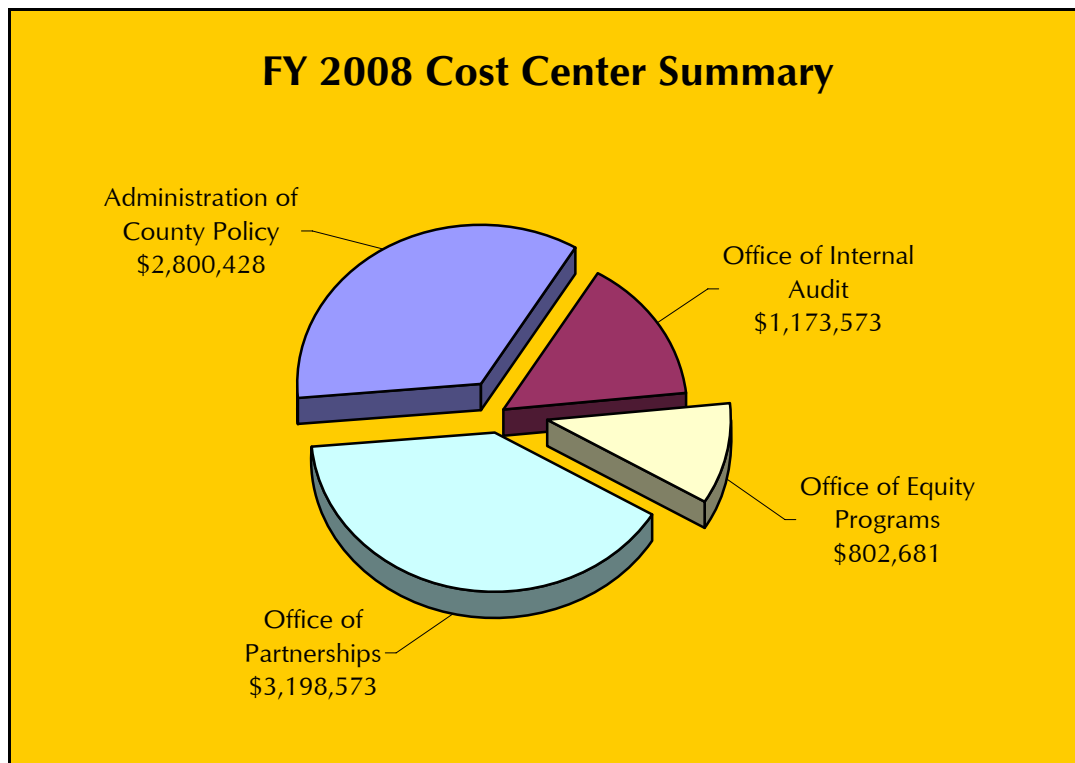
Office of the County Executive

The following funding adjustments reflect all approved changes to the FY 2007 Revised Budget Plan from January 1, 2007 through April 23, 2007. Included are all adjustments made as part of the FY 2007 Third Quarter Review:

- ◆ The Board of Supervisors made no adjustments to this agency.

Cost Centers

The four cost centers in the Office of the County Executive are Administration of County Policy, the Office of Internal Audit, the Office of Equity Programs, and the Office of Partnerships. These distinct program areas work to fulfill the mission and carry out the key initiatives of the Office of the County Executive.



Administration of County Policy

Funding Summary					
Category	FY 2006 Actual	FY 2007 Adopted Budget Plan	FY 2007 Revised Budget Plan	FY 2008 Advertised Budget Plan	FY 2008 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	16/ 16	16/ 16	16/ 16	16/ 16	16/ 16
Exempt	3/ 3	3/ 3	3/ 3	3/ 3	3/ 3
Total Expenditures	\$2,549,618	\$2,763,464	\$2,774,214	\$2,800,428	\$2,800,428

Office of the County Executive

Position Summary					
1	County Executive E	1	Environmental Coordinator	1	Program Manager
4	Deputy County Executives*	1	Management Analyst IV	4	Administrative Assistants V
2	Assistants to the County Executive E	2	Management Analysts II	1	Administrative Assistant II
1	Legislative Director	1	Management Analyst I	1	Administrative Associate
				1	Legislative Liaison
TOTAL POSITIONS					
19 Positions / 19.0 Staff Years				E Denotes Exempt Position	
* Four Deputy County Executives are shown in the above Position Summary; however, in totaling these positions two fewer are reported in the agency position count because one is reflected in the Department of Management and Budget and one is reflected in the Department of Information Technology.					

Key Performance Measures

Goal

To clearly and completely articulate recommendations on policy and operations of the County to the Board of Supervisors. To effectively and economically implement County government policy as mandated by the Board of Supervisors, by ensuring that employees are aware of Board priorities and how the organization is addressing these priorities. To implement and/or adapt County policies in response to state budget and legislative action. To increase and protect existing County authority and resources in order to better meet the changing needs and expectations of residents. To emphasize the Leadership Philosophy to employees and the expectation that leadership happens at all levels. To build capacity throughout the organization, ensuring the continuity of service, by assuring all employees have access to development opportunities to perform their work effectively and to grow.

Objectives

- ◆ To provide clear direction, leadership and strategic management necessary to accomplish Board policies, and to deliver services efficiently and effectively by achieving at least 70 percent of performance targets.
- ◆ To respond to at least 95 percent of resident concerns within 14 days.
- ◆ To respond to at least 95 percent of Board matters and correspondence items within 14 days.
- ◆ To ensure that 95 percent of Board Package (BP) items are complete, accurate and on time.

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2004 Actual	FY 2005 Actual	FY 2006 Estimate/Actual	FY 2007	FY 2008
Output:					
Performance targets managed countywide	1,902	1,867	1,860 / 1,841	1,841	1,841
Resident concerns requiring action (monthly average)	73	70	75 / 72	75	75
Board matters requiring action (monthly average)	82	74	78 / 72	78	78
Board package (BP) items prepared (monthly average)	134	136	135 / 129	135	135

Office of the County Executive

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2004 Actual	FY 2005 Actual	FY 2006 Estimate/Actual	FY 2007	FY 2008
Service Quality:					
Progress toward outcome orientation (outputs as a percentage of total indicators as efficiency, service quality and outcome are emphasized more)	31%	32%	30% / 32%	32%	32%
Average days to respond to resident concerns	16	14	14 / 13	14	14
Average days to respond to Board matters and correspondence	16	15	14 / 13	14	14
Percent of BOS satisfied with handling of Board matters and correspondence items	89%	91%	95% / 96%	95%	95%
Percent of BP items submitted to County Executive's Office requiring revision or correction before being sent to BOS	13%	11%	5% / 9%	5%	5%
Outcome:					
Percent of performance targets achieved by County agencies	66%	64%	67% / 64%	67%	70%
Percent of resident concerns responded to within 14 days	91%	94%	95% / 96%	95%	95%
Percent of Board items responded to within 14 days	91%	93%	95% / 97%	95%	95%
Percent of BP items sent out completely, accurately, and on time	89%	91%	95% / 93%	95%	95%

Performance Measurement Results

The County Executive's Office tracking system continues to assist staff and agencies in more effectively handling daily correspondence with residents and members of the Board of Supervisors. Several County agencies have implemented the system successfully. In FY 2006, the office further improved its 14-day response rate to resident concerns and to Board matters and correspondence items. In FY 2006, the office ensured that 93 percent of Board Package items were complete, accurate and on time. The office seeks to improve this level to at least 95 percent in FY 2007 and FY 2008. In FY 2008, the office projects 70 percent of performance targets will be achieved by County agencies, an increase from the 64 percent level reached in FY 2006.

Office of Internal Audit

Funding Summary					
Category	FY 2006 Actual	FY 2007 Adopted Budget Plan	FY 2007 Revised Budget Plan	FY 2008 Advertised Budget Plan	FY 2008 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	12/ 12	12/ 12	12/ 12	12/ 12	12/ 12
Total Expenditures	\$973,684	\$1,146,746	\$1,151,400	\$1,173,573	\$1,173,573

Office of the County Executive

Position Summary					
1	Director, Internal Audit	1	Auditor IV	4	Information Systems Auditors
1	Deputy Director	4	Auditors III	1	Administrative Assistant V
TOTAL POSITIONS					
12 Positions / 12.0 Staff Years					

Key Performance Measures

Goal

To assist senior management to efficiently and effectively implement County programs in compliance with financial policies and procedures as articulated and/or legislated by the Board of Supervisors by conducting objective, useful, relevant, accurate and timely internal audits.

Objectives

- ◆ To audit 25 percent or more of the departments each year.
- ◆ To achieve an 80 percent implementation rate for audit recommendations.

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2004 Actual	FY 2005 Actual	FY 2006 Estimate/Actual	FY 2007	FY 2008
Output:					
Audits conducted	15	19	20 / 30	20	20
Agencies audited	44	41	40 / 44	40	40
Recommendations made	85	81	110 / 108	95	95
Recommendations accepted	85	81	110 / 108	95	95
Efficiency:					
Audits per auditor (1)	1.5	1.9	NA / 3.8	2.5	2.5
Recommendations per auditor (1)	8.5	8.1	NA / 13.5	11.9	11.9
Service Quality:					
Percent of audits completed on time	100%	85%	85% / 100%	85%	85%
Percent of survey customers' opinion on audit recommendations for "increased efficiency/effectiveness"	100%	100%	95% / 100%	95%	95%
Percent of survey customers' opinion on audit recommendations for "strengthened management controls"	100%	100%	95% / 100%	95%	95%
Outcome:					
Percent agencies audited	40%	41%	25% / 38%	25%	25%
Percent of recommendations implemented	87%	80%	80% / 100%	80%	80%

(1) Starting in FY 2006, a change is made in the methodology used to calculate audits and recommendations per auditor to reflect only those staff directly involved in the audit (supervisors are excluded).

Office of the County Executive

Performance Measurement Results

The Office of Internal Audit objective is to complete audits of at least 25 percent of County agencies every year, with at least an 80 percent implementation rate for its recommendations. Both of these goals were exceeded in FY 2006, when the office completed 30 audits with 108 recommendations, a 58 percent increase in the number of completed audits from the prior fiscal year. Several audits that were begun during FY 2005 were completed at the beginning of FY 2006 and additionally, the office received eight requests for projects that were smaller in scope than most of its audits, which allowed for a quick turnaround. Because the office continued to place importance on communication throughout the audit process and proactively worked with agencies, all recommendations were accepted by the auditees. Customer satisfaction remained at a high level, and survey feedback received throughout the year indicated audits were conducted in a timely manner, were objective and added value to departmental operations.

The Office of Internal Audit continues to place emphasis on educating County employees about fraud, risk management and internal controls. The office made presentations at the annual Procurement to Payment conference, at each of the Emerging Leader training courses, and at the annual Administrative Resource Team conference.

Office of Equity Programs

Funding Summary					
Category	FY 2006 Actual	FY 2007 Adopted Budget Plan	FY 2007 Revised Budget Plan	FY 2008 Advertised Budget Plan	FY 2008 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	9/ 9	9/ 9	9/ 9	9/ 9	9/ 9
Total Expenditures	\$735,795	\$784,856	\$784,948	\$802,681	\$802,681

Position Summary					
1	Director, Equity Programs	3	Personnel Analysts III	2	Personnel Analysts II
1	Personnel Analyst IV	1	Management Analyst IV	1	Administrative Assistant IV
TOTAL POSITIONS					
9 Positions / 9.0 Staff Years					

Key Performance Measures

Goal

The Office of Equity Programs (OEP) develops, monitors, and evaluates the County's diversity policy, the Pay for Performance appeals, and the use of the alternative dispute resolution process through two business areas: the Equal Opportunity Program and the Alternative Dispute Resolution (ADR) program.

Equal Opportunity Program staff coordinates the continuing implementation of the program through technical assistance and training to ensure a diversified workforce observing County employment policies and practices as well as federal, state and local laws. In particular, OEP conducts investigations regarding alleged discrimination by Fairfax County Government agencies from County employees and residents. ADR staff provides formal mediation and conflict resolution process opportunities for County employees in workplace disputes or disagreements, in addition to administering appeals of performance evaluations.

Objectives

- ◆ To increase workforce representation from 45.2 to 45.3 percent for women and from 34.5 percent to 34.6 percent for minorities among Fairfax County Government employees.
- ◆ To increase the knowledge of customers in the areas of diversity, multiculturalism, and EEO laws through training, toward a target of 86.0 percent of participants showing increased knowledge in the post-training evaluation.

Office of the County Executive

- ◆ To respond 98.2 percent of the time within one business day to all complaints and information requests regarding discrimination complaints against County agencies.
- ◆ To reach 9.0 percent of the workforce with information or training about the Alternative Dispute Resolution (ADR) program, toward a future target of 10 percent.
- ◆ To increase the number of participants in the ADR processes to 420, reflecting 3.5 percent of the workforce.

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2004 Actual	FY 2005 Actual	FY 2006 Estimate/Actual	FY 2007	FY 2008
Output:					
Diversity plans reviewed	43	43	44 / 42	44	44
Customers trained	2,294	2,314	2,320 / 2,003	2,320	2,325
Training programs/sessions presented (1)	71	69	60 / 51	55	55
Customer contacts requiring technical assistance	17,891	17,894	17,900 / 17,900	17,905	17,905
Customer contacts about ADR	1,220	1,250	1,275 / 1,300	1,300	1,320
Orientations/Information briefings held about ADR	10	15	16 / 15	17	18
Employees receiving conflict management training	650	720	750 / 726	750	775
Customer contacts resulting in participation in ADR services	309	345	380 / 390	410	420
Efficiency:					
Cost of customer contacts regarding complaints and information requests per position	\$7.22	\$7.44	\$7.65 / \$7.56	\$7.92	\$8.12
Cost per customer trained (2)	\$5.24	\$5.40	NA / \$37.34	\$33.68	\$34.41
Customer complaints and information requests processed per staff member	1,987	1,990	2,000 / 1,996	1,996	1,996
Cost per customer contact for information on ADR	\$4.40	\$4.55	\$4.66 / \$4.67	\$4.75	\$4.67
Cost per customer trained in ADR program	\$4.50	\$4.63	\$4.76 / \$4.78	\$4.80	\$4.72
Cost per session for ADR services	\$6.35	\$6.55	\$6.72 / \$6.75	\$6.85	\$6.76
Service Quality:					
Percent satisfied with quality of training	87.1%	87.8%	87.9% / 85.0%	87.9%	88.0%
Percent satisfied with service delivery concerning complaints and information requests	85.7%	100.0%	90.0% / 94.3%	92.0%	92.0%
Percent of participants indicating satisfaction with ADR training	68.0%	69.0%	70.0% / 72.0%	70.0%	72.0%
Percent of participants and clients indicating satisfaction with ADR services	80.0%	81.0%	81.5% / 82.0%	82.0%	82.0%

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Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2004 Actual	FY 2005 Actual	FY 2006 Estimate/Actual	FY 2007	FY 2008
Outcome:					
Percent of actual female representation in workforce	45.0%	45.0%	45.1% / 45.2%	45.2%	45.3%
Percent of actual minority representation in workforce	32.9%	33.6%	33.6% / 34.3%	34.5%	34.6%
Percent of customers who increased their knowledge of diversity, multiculturalism, and EEO laws (3)	NA	NA	NA / 80.0%	85.0%	86.0%
Percent of time responses are given within one business day	98.1%	98.1%	98.2% / 98.1%	98.2%	98.2%
Percent of workforce that attended information briefings or training about ADR	8.2%	8.7%	8.9% / 8.5%	8.7%	9.0%
Percent of workforce that participated in ADR processes	2.7%	3.0%	3.3% / 3.3%	3.4%	3.5%

(1) Training sessions decreased after FY 2006 due to the absence of one-time training offered in FY 2004 and FY 2005.

(2) In FY 2006 the methodology for determining cost changed to more accurately reflect the actual percentage of staff time used.

(3) Before FY 2006, training participants were only questioned on whether they felt their knowledge of diversity alone had increased. In FY 2006, the question became broader to include knowledge of multiculturalism and EEO laws.

Performance Measurement Results

The Equal Opportunity Program staff has developed and conducted a wider variety of educational programs to further its strategies to increase awareness about equal opportunity policies and to enhance communication amongst all employees. In addition to offering the traditional training in FY 2006 on topics such as sexual harassment, diversity, and the Americans with Disabilities Act, the Office of Equity Programs delivered training sessions on topics such as communicating through a sign language interpreter and working in a multi-generation workplace. Staff also provided agency-specific requested training, resulting in a more culturally aware workforce.

The Alternative Dispute Resolution Program's outreach efforts continue to provide employees with access to services online and at job sites. The Office of Equity Programs now offers a three-hour conflict management skills course to all County employees and offers training to agencies on incorporating mediation into their service areas. These outreach efforts resulted in 8.5 percent of the total workforce participating in ADR services in FY 2006.

Office of Partnerships¹

Funding Summary					
Category	FY 2006 Actual	FY 2007 Adopted Budget Plan	FY 2007 Revised Budget Plan	FY 2008 Advertised Budget Plan	FY 2008 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	14/ 14	14/ 14	14/ 14	14/ 14	14/ 14
Total Expenditures	\$3,002,641	\$3,162,269	\$3,253,570	\$3,198,573	\$3,198,573

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Position Summary					
1	Director, Office of Partnerships	8	Management Analysts III	1	Network/Telecommunications Analyst II
1	Fiscal Administrator	1	Administrative Assistant III	1	Administrative Assistant IV
1	Program Manager				
TOTAL POSITIONS					
14 Positions / 14.0 Staff Years					
1/1.0 SYE Grant Position in Fund 102, Federal/State Grant Fund					

¹ Expenditures in the Office of Partnerships are divided between five areas. As part of the FY 2008 Adopted Budget Plan, the allocation is as follows: \$923,324 is for Administration, \$843,057 is for the Medical Care for Children and Adult Health Partnerships, \$1,031,616 is for the Computer Learning Centers Partnership, \$100,576 is for the Allied Health and Nursing Partnership, and \$300,000 is for partnership initiatives.

Key Performance Measures

Goal

To develop collaborative relationships with various sectors of Fairfax County's larger community to sponsor and support partnerships that contribute to the County's vision of maintaining safe and caring communities, connecting people and places and maintaining healthy economies through a culture of engagement while exercising corporate stewardship. The office is committed to developing new partnerships while strengthening existing ones. The Office of Partnerships also strives to leverage County funding by increasing partner contributions to programs.

Objectives

- ◆ To link at least 3,700 uninsured children to medical providers, so that at least 33 percent of the estimated total of 11,231 uninsured children have access to health care, while increasing the number of new providers by 3 percent.
- ◆ To link at least 2,750 working, uninsured low-income adults to medical providers so that at least 9 percent of the estimated total of 30,000 uninsured adults are linked to medical providers obtained through community partnering efforts.
- ◆ To provide technology access and training to assure digital equity and overall literacy for underserved children and residents, while increasing the percentage of partner contributions/grants by 11 percent.

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2004 Actual	FY 2005 Actual	FY 2006 Estimate/Actual	FY 2007	FY 2008
Output:					
Medical Care for Children:					
Uninsured children enrolled	5,832	3,884	4,000 / 3,724	3,700	3,700
Medical provider partners	421	436	440 / 465	470	475
Adult Health Partnership:					
Uninsured adults served	2,324	2,516	2,750 / 2,175	2,750	2,750
Medical provider partners	38	47	55 / 47	55	60
Computer Learning Centers:					
CLCP sites open	14	15	15 / 15	15	15
Children served weekly average	1,924	855	1,000 / 1,050	1,000	1,000
New partners engaged with CLCP	NA	65	70 / 70	75	75

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Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2004 Actual	FY 2005 Actual	FY 2006 Estimate/Actual	FY 2007	FY 2008
Efficiency:					
Medical Care for Children: Cost to County of HMO Partnership (1)	\$281,825	\$297,025	\$300,000 / \$287,975	\$90,000	\$90,000
Leveraged value of HMO Partner's contribution (1)	NA	\$540,000	\$540,000 / \$673,000	\$1,002,000	\$1,002,000
HMO cost per child to County (1)	\$300	\$300	\$300 / \$240	\$70	\$70
Adult Health Partnership: Caseload per case manager	775	838	800 / 725	800	800
Computer Learning Centers: Leveraged value of partner contributions through cash contributions/grants (2)	\$237,608	\$239,363	\$240,000 / \$160,171	\$200,000	\$200,000
Leveraged value of partner contributions through in-kind donations	NA	NA	\$115,000 / \$0	\$25,000	\$50,000
Total leveraged value of partner contributions (2) (4)	\$237,608	\$239,363	\$355,000 / \$160,171	\$225,000	\$250,000
CLCP cost to County (3)	\$840,195	\$794,272	\$959,738 / \$950,762	\$1,058,567	\$1,031,616
Service Quality:					
Medical Care for Children: Percent of parents satisfied with service	97%	97%	97% / 100%	97%	97%
Adult Health Partnership: Customer satisfaction rating	90%	96%	90% / 87%	90%	90%
Computer Learning Centers: Ratio of partner contributions to CLCP program cost to County	28%	30%	37% / 17%	21%	24%
Outcome:					
Medical Care for Children: Percent change in number of providers	NA	NA	1% / 6%	2%	3%
Percent of uninsured children given access to medical care	46%	31%	36% / 33%	33%	33%
Adult Health Partnership: Percent of uninsured low-income adults linked to medical providers obtained through community partnering efforts	9%	8%	9% / 7%	9%	9%
Computer Learning Centers: Percent change in total cash and in-kind partner contributions/grants (4)	24%	1%	48% / (33%)	40%	11%

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- (1) Partner dollars are more effectively leveraged in FY 2007 and FY 2008, resulting in reduced cost to the County.
- (2) CLCP partner contributions may vary from year to year depending on what grants and corporate contributions are received.
- (3) The CLCP cost to the County is estimated by using General Fund CLCP expenditures less work-study student salaries reimbursed by Northern Virginia Community College and George Mason University. In FY 2006, the Office of Partnerships established a formal accounting system to more accurately track program costs. The decrease in the County cost in FY 2008 reflects the inclusion of one-time expenditures in FY 2007.
- (4) Beginning in FY 2006, the Office of Partnerships began tracking and documenting in-kind contributions from CLCP community partners. The FY 2005 data includes only cash contributions and grants. Later years also include in-kind contributions. In FY 2006, both the projection of cash contributions and in-kind contributions was not realized.

Performance Measurement Results

The Office of Partnerships continues to maintain Fairfax County as a safe and caring community by creating a culture of engagement through a unique series of private-public partnerships which address far reaching social challenges while stimulating civic responsibility and involvement.

In FY 2006, the Office of Partnerships linked 3,724 uninsured children with medical care under the Medical Care for Children Partnership (MCCP), 33 percent of the total number estimated to be uninsured. A third year grant from the United States Department of Health and Human Services supported the enrollment of 200 children with one pediatric nurse. Another grant from the Center for Medicare and Medicaid Services provided specialty care to MCCP participants. In FY 2007 and FY 2008 similar enrollment levels are projected for MCCP, and the Office of Partnerships will continue to reach out to uninsured families through public school meetings and through representatives on the MCCP advisory council. Partner dollars will be more effectively leveraged, reducing the impact on County funds. In FY 2006, The Adult Health Partnership served 2,175 uninsured adults, 7 percent of the total uninsured population, through 47 providers. The agency plans to reach more of the uninsured in FY 2007 and FY 2008.

In FY 2006, the Office of Partnerships operated 15 Community Learning Centers, serving 1,050 children weekly. FY 2006 was the first full year of the 21st Community Learning Centers Grant from the Virginia Department of Education. Preliminary evaluation indicates that the grant is assisting children in improving their grades at Mount Vernon Woods and Hybla Valley Elementary Schools; 59 percent of participating students experienced a letter grade improvement in at least one core subject (either math, science, social studies, language arts, spelling); and 24 percent experienced a letter grade improvement in three or more core subjects. While partner dollars fell as a proportion of total Center support in FY 2006, in FY 2007 and FY 2008 the Office of Partnerships is expanding its focus on technology education and youth development initiatives, with the objective of identifying and engaging CLCP program sponsors that will continue the success of the program and minimize cost increases. In FY 2007, the Office of Partnerships projects a 40 percent increase in partner support, and in FY 2008 another 11 percent increase, to effectively support 1,000 Center users.

Several programs also are operated by the Office of Partnerships that are not reflected in the chart above, but are important nonetheless. The Holiday Adopt-a-Family Partnership collects and distributes food and gifts to case-managed low-income families. The Holiday Adopt-a-Family Partnership served 143 families in FY 2006 and 125 families in FY 2007. These partners included individuals, businesses, Girl Scout troops, faith-based organizations, County agencies and civic associations. Project Discovery continues its work with students from underserved families helping them achieve educational excellence and pursue a college education. The Office of Partnerships served 116 students in FY 2006, exceeding its contractually obligated goal of 32. Thirty-eight program participants graduated from high school in FY 2006, with 100 percent entering college. And finally, the Office of Partnerships improves the financial well being of low-income families through its coordination of free tax preparation under the County's "Creating Assets, Savings, and Hope" (CASH) program. In FY 2007, approximately 800 families participating in the program realized over \$1.1 million in tax savings, due to nine County agencies working together at 12 tax preparation sites located throughout the County.